

CIP Summary by Division

Police Services

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	7,205,716	21,979,000	48,248,000	37,563,000	15,247,000	14,047,000	144,289,716
Local Shared	2,040,000	2,000,000	0	0	0	0	4,040,000
Local Other	0	30,000,000	2,057,000	0	0	0	32,057,000
Capital PAY GO	0	315,000	315,000	315,000	315,000	315,000	1,575,000
Total Revenues	9,245,716	54,294,000	50,620,000	37,878,000	15,562,000	14,362,000	181,961,716
Expenditure Types							
Engineering - Architecture	540,000	688,000	717,000	645,000	398,000	398,000	3,386,000
Land Acquisition	1,500,000	0	500,000	0	0	600,000	2,600,000
Contract Construction	6,387,609	47,200,000	25,710,000	7,176,000	7,803,000	3,303,000	97,579,609
Furniture, Fixtures & Equipment	688,107	400,000	8,337,000	5,424,000	580,000	3,280,000	18,709,107
Information Technology	130,000	1,475,000	10,825,000	20,102,000	2,250,000	2,250,000	37,032,000
Capital Acquisition	0	4,531,000	4,531,000	4,531,000	4,531,000	4,531,000	22,655,000
Total Expenditures	9,245,716	54,294,000	50,620,000	37,878,000	15,562,000	14,362,000	181,961,716



Reprogrammed Allocations

Police Services

Project Number	Project Name	Unapprop Allocation	Reprogram	G O Bonds	Other Sources	Total
PD04008	Radio Repeater Tower	2,500,000	2,500,000	2,500,000	0	2,500,000
PD04011	Communications Upgrade	4,218,000	4,218,000	0	4,218,000	4,218,000
Total		6,718,000	6,718,000	2,500,000	4,218,000	6,718,000

These reprogrammed allocations are not included in the division summary on the previous page.



CIP Summary by Project

Police Services

Division Priority	Project Number	Project Name	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	PD04001	Expand Vehicle/Evidence/Crime	1,587,933	14,100,000	2,100,000	0	0	0	17,787,933
2	PD02002	Hickory Hill Precinct	2,676	875,000	0	0	0	0	877,676
3	PD04013	West Precinct Relocation	20,000	0	4,160,000	916,000	0	0	5,096,000
4	PD02003	Traffic Precinct	4,496,000	1,000,000	875,000	0	0	0	6,371,000
5	PD02004	Precinct Renovations	457,000	78,000	861,000	891,000	921,000	921,000	4,129,000
6	PD01004	Academy Expansion	40,000	600,000	290,000	3,800,000	3,100,000	3,200,000	11,030,000
7	PD04010	In Car Video/Paperless Reportg	566,725	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,566,725
8	PD04002	Repave Police Facility	0	110,000	110,000	110,000	110,000	110,000	550,000
9	PD02006	Downtown Precinct	0	0	500,000	550,000	4,600,000	1,000,000	6,650,000
10	PD04012	Radio Repair	0	0	336,000	2,800,000	800,000	0	3,936,000
11	PD04007	Police Headquarters Renovation	0	0	19,300,000	7,280,000	0	0	26,580,000
12	PD04009	911 Facility	2,040,000	32,000,000	13,557,000	15,500,000	0	0	63,097,000
13	PD04003	Purchase Helicopter	35,382	0	2,500,000	0	0	2,500,000	5,035,382
14	PD02008	Precinct 10	0	0	0	0	0	600,000	600,000
	PD03003	Capital Acquisition	0	4,531,000	4,531,000	4,531,000	4,531,000	4,531,000	22,655,000
Total			9,245,716	54,294,000	50,620,000	37,878,000	15,562,000	14,362,000	181,961,716



CIP Detail by Project

Police Services

Project Name Expand Vehicle/Evidence/Crime
Project Number PD04001
Division Priority 1

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	1,587,933	14,100,000	2,100,000	0	0	0	17,787,933
Total Revenues	1,587,933	14,100,000	2,100,000	0	0	0	17,787,933
Expenditure Types							
Engineering - Architecture	0	600,000	0	0	0	0	600,000
Contract Construction	1,487,933	13,500,000	1,500,000	0	0	0	16,487,933
Furniture, Fixtures & Equipment	100,000	0	300,000	0	0	0	400,000
Information Technology	0	0	300,000	0	0	0	300,000
Total Expenditures	1,587,933	14,100,000	2,100,000	0	0	0	17,787,933

Project Description / Justification:

This project will provide funding for construction of a permanent building to house vehicle storage operations, Crime Scene and Property Storage. In addition, this project also provides funding for needed renovations and equipment for the property intake site at 201 Poplar. When completed, this location will provide adequate space to relieve the extreme overcrowding in Vehicle Storage, Crime Scene, and Property & Evidence. The site selected for this project is adjacent to the Memphis Police/Memphis Fire Training Academies and will also provide additional space needed for expanded activities associated with their operations.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees should not exceed \$50,000 in the first year. As additional structures are built on the site additional costs will be incurred.



CIP Detail by Project

Police Services

Project Name Hickory Hill Precinct
Project Number PD02002
Division Priority 2

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	2,676	875,000	0	0	0	0	877,676
Total Revenues	2,676	875,000	0	0	0	0	877,676
Expenditure Types							
Contract Construction	2,676	0	0	0	0	0	2,676
Furniture, Fixtures & Equipment	0	400,000	0	0	0	0	400,000
Information Technology	0	475,000	0	0	0	0	475,000
Total Expenditures	2,676	875,000	0	0	0	0	877,676

Project Description / Justification:

This project will provide funding for a precinct that will serve the Hickory Hill community. This precinct will be located on the City of Memphis "Super Site" adjacent to the new Hickory Hill Community Center.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees should not exceed \$85,000 in the first year.



CIP Detail by Project

Police Services

Project Name West Precinct Relocation

Project Number PD04013

Division Priority 3

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	20,000	0	4,160,000	916,000	0	0	5,096,000
Total Revenues	20,000	0	4,160,000	916,000	0	0	5,096,000
Expenditure Types							
Contract Construction	20,000	0	4,160,000	0	0	0	4,180,000
Furniture, Fixtures & Equipment	0	0	0	416,000	0	0	416,000
Information Technology	0	0	0	500,000	0	0	500,000
Total Expenditures	20,000	0	4,160,000	916,000	0	0	5,096,000

Project Description / Justification:

This project will provide funding for the relocation of the West Precinct to an area more centrally located in the precinct service area and provide sufficient space for precinct operations. This relocation will also benefit Hope VI, Lamar Terrace/University Place, and the Bio-Tech Zone.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Traffic Precinct
Project Number PD02003
Division Priority 4

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	4,496,000	1,000,000	875,000	0	0	0	6,371,000
Total Revenues	4,496,000	1,000,000	875,000	0	0	0	6,371,000
Expenditure Types							
Contract Construction	4,450,000	1,000,000	0	0	0	0	5,450,000
Furniture, Fixtures & Equipment	21,000	0	400,000	0	0	0	421,000
Information Technology	25,000	0	475,000	0	0	0	500,000
Total Expenditures	4,496,000	1,000,000	875,000	0	0	0	6,371,000

Project Description / Justification:

This project will provide funding for construction of a Traffic Precinct in a centrally located site. This project is needed to relieve the extreme overcrowding at our West Precinct site. In addition to the Traffic Precinct, this site will provide space to relocate our Central Records Division from 201 Poplar to a more convenient location for the public.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees should not exceed \$85,000 in the first year.



CIP Detail by Project

Police Services

Project Name Precinct Renovations
Project Number PD02004
Division Priority 5

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	457,000	78,000	861,000	891,000	921,000	921,000	4,129,000
Total Revenues	457,000	78,000	861,000	891,000	921,000	921,000	4,129,000
Expenditure Types							
Engineering - Architecture	0	78,000	81,000	85,000	88,000	88,000	420,000
Contract Construction	427,000	0	650,000	676,000	703,000	703,000	3,159,000
Furniture, Fixtures & Equipment	15,000	0	80,000	80,000	80,000	80,000	335,000
Information Technology	15,000	0	50,000	50,000	50,000	50,000	215,000
Total Expenditures	457,000	78,000	861,000	891,000	921,000	921,000	4,129,000

Project Description / Justification:

This project will provide funding for renovations to our precinct facilities. These renovations will include space evaluation and furniture, fixture and equipment replacement.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Academy Expansion

Project Number PD01004

Division Priority 6

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	40,000	600,000	290,000	3,800,000	3,100,000	3,200,000	11,030,000
Total Revenues	40,000	600,000	290,000	3,800,000	3,100,000	3,200,000	11,030,000
Expenditure Types							
Engineering - Architecture	0	0	290,000	0	300,000	300,000	890,000
Contract Construction	0	600,000	0	3,600,000	2,400,000	2,500,000	9,100,000
Furniture, Fixtures & Equipment	0	0	0	100,000	200,000	200,000	500,000
Information Technology	40,000	0	0	100,000	200,000	200,000	540,000
Total Expenditures	40,000	600,000	290,000	3,800,000	3,100,000	3,200,000	11,030,000

Project Description / Justification:

This project will provide funding which will allow expansion of the Memphis Police Training Academy. Due to the increased training needs for the Memphis Police Department, improvements will be made to the Training Area, Staff Area, HVAC systems and furnishings. The latter years will include exterior improvements to facilitate both Fire and Police training efforts. These improvements will include training fields, paved running surfaces and a driving track. This project will be part of the overall Master Plan for this site which has been developed in cooperation with the Fire Training Staff.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name In Car Video/Paperless Reportg
Project Number PD04010
Division Priority 7

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	566,725	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,566,725
	Total Revenues	566,725	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,566,725
Expenditure Types								
	Furniture, Fixtures & Equipment	516,725	0	0	0	0	0	516,725
	Information Technology	50,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,050,000
	Total Expenditures	566,725	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,566,725

Project Description / Justification:

This project will provide funding for a three phase system from identification, procurement and installation of a video recording and paperless reporting system for patrol vehicles to the automation of reports up-linked to dedicated identification systems within our patrol vehicles. This system will provide timely identification of suspects, faster information transfer and a digital record of police activities. This integrated systems approach will instill public confidence and assist officers in their duties.

Operating Budget Impact:

This resource requires IS Infrastructure support of \$28,000 annually.



CIP Detail by Project

Police Services

Project Name Repave Police Facility
Project Number PD04002
Division Priority 8

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	0	110,000	110,000	110,000	110,000	110,000	550,000
	Total Revenues	0	110,000	110,000	110,000	110,000	110,000	550,000
Expenditure Types								
	Engineering - Architecture	0	10,000	10,000	10,000	10,000	10,000	50,000
	Contract Construction	0	100,000	100,000	100,000	100,000	100,000	500,000
	Total Expenditures	0	110,000	110,000	110,000	110,000	110,000	550,000

Project Description / Justification:

This project will provide funding for the rotation of paving and striping of all precincts with the following rotation schedule for 2006 to begin with the Northeast, 2007 the North, and 2008 the East.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Downtown Precinct
Project Number PD02006
Division Priority 9

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	500,000	550,000	4,600,000	1,000,000	6,650,000
Total Revenues	0	0	500,000	550,000	4,600,000	1,000,000	6,650,000
Expenditure Types							
Engineering - Architecture	0	0	0	550,000	0	0	550,000
Land Acquisition	0	0	500,000	0	0	0	500,000
Contract Construction	0	0	0	0	4,600,000	0	4,600,000
Furniture, Fixtures & Equipment	0	0	0	0	0	500,000	500,000
Information Technology	0	0	0	0	0	500,000	500,000
Total Expenditures	0	0	500,000	550,000	4,600,000	1,000,000	6,650,000

Project Description / Justification:

This project will provide funding for the construction of a large precinct facility to serve the Downtown operational area. Due to the tremendous growth in this area, the relocation of the Downtown Precinct from its current inadequate space will provide resources to be located properly in this critical area.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees are not anticipated to exceed \$85,000 annually.



CIP Detail by Project

Police Services

Project Name Radio Repair
Project Number PD04012
Division Priority 10

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	336,000	2,800,000	800,000	0	3,936,000
Total Revenues	0	0	336,000	2,800,000	800,000	0	3,936,000
Expenditure Types							
Engineering - Architecture	0	0	336,000	0	0	0	336,000
Contract Construction	0	0	0	2,800,000	0	0	2,800,000
Furniture, Fixtures & Equipment	0	0	0	0	300,000	0	300,000
Information Technology	0	0	0	0	500,000	0	500,000
Total Expenditures	0	0	336,000	2,800,000	800,000	0	3,936,000

Project Description / Justification:

This project will provide funding for the construction of a radio repair shop and back up communications site located at the Armour Center. This is the actual building for City Radio Maintenance and Repair that services the Police and Fire Department that includes the installation of radios and emergency lighting apparatus in vehicles, and repairing hand held radios. This site will be the emergency radio back-up site for the current Radio Repair facility located at 79 S. Flicker.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Police Headquarters Renovation
Project Number PD04007
Division Priority 11

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	19,300,000	7,280,000	0	0	26,580,000
Total Revenues	0	0	19,300,000	7,280,000	0	0	26,580,000
Expenditure Types							
Contract Construction	0	0	19,300,000	0	0	0	19,300,000
Furniture, Fixtures & Equipment	0	0	0	3,328,000	0	0	3,328,000
Information Technology	0	0	0	3,952,000	0	0	3,952,000
Total Expenditures	0	0	19,300,000	7,280,000	0	0	26,580,000

Project Description / Justification:

This project will provide funding for the renovations of the Historic Police Headquarters located at 128 Adams. In addition to relocating many of the current police operations from 201 Poplar, this facility will house the Memphis Police Department Museum.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. The Police Division currently pays operating expenses to Shelby County Government for our space occupied at 201 Poplar.



CIP Detail by Project

Police Services

Project Name 911 Facility
Project Number PD04009
Division Priority 12

	Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources							
General Obligation Bonds	0	0	11,500,000	15,500,000	0	0	27,000,000
Local Shared	2,040,000	2,000,000	0	0	0	0	4,040,000
Local Other	0	30,000,000	2,057,000	0	0	0	32,057,000
Total Revenues	2,040,000	32,000,000	13,557,000	15,500,000	0	0	63,097,000
Expenditure Types							
Engineering - Architecture	540,000	0	0	0	0	0	540,000
Land Acquisition	1,500,000	0	0	0	0	0	1,500,000
Contract Construction	0	32,000,000	0	0	0	0	32,000,000
Furniture, Fixtures & Equipment	0	0	5,057,000	1,500,000	0	0	6,557,000
Information Technology	0	0	8,500,000	14,000,000	0	0	22,500,000
Total Expenditures	2,040,000	32,000,000	13,557,000	15,500,000	0	0	63,097,000

Project Description / Justification:

This project will provide funding for space that will house 911 employees, Police, Fire, Shelby County Sheriff's Department, Shelby County Fire Department dispatchers, and supervisory personnel. On site there will be essential in-house personnel to repair dispatching software and equipment. This project is required due to the functional obsolescence of our current space and equipment. The need for both secure and modern communications facilities has never been more critical. This will be a multi-divisional project between Fire, Police and City IT. Also, included in this project will be the 911 Board and Shelby County Government.

Operating Budget Impact:

Because this will be a joint use facility, negotiations are currently ongoing with the parties involved to structure the operating costs.



CIP Detail by Project

Police Services

Project Name Purchase Helicopter
Project Number PD04003
Division Priority 13

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	35,382	0	2,500,000	0	0	2,500,000	5,035,382
	Total Revenues	35,382	0	2,500,000	0	0	2,500,000	5,035,382
Expenditure Types								
	Furniture, Fixtures & Equipment	35,382	0	2,500,000	0	0	2,500,000	5,035,382
	Total Expenditures	35,382	0	2,500,000	0	0	2,500,000	5,035,382

Project Description / Justification:

This project will provide funding for the routine replacement of helicopters that is necessary as a result of the number of flight hours accumulated on the aircraft. Replacement and overhaul schedules are regulated by the FAA. Funding of this purchase will begin a replacement schedule that will replace a portion of the smaller units in the fleet with units that are not only capable of routine patrol, but could also be used for high rise rescue and extraction.

Operating Budget Impact:

None



CIP Detail by Project

Police Services

Project Name Precinct 10
Project Number PD02008
Division Priority 14

		Reprogram	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Revenue Sources								
	General Obligation Bonds	0	0	0	0	0	600,000	600,000
	Total Revenues	0	0	0	0	0	600,000	600,000
Expenditure Types								
	Land Acquisition	0	0	0	0	0	600,000	600,000
	Total Expenditures	0	0	0	0	0	600,000	600,000

Project Description / Justification:

This project will provide funding for a precinct for the far eastern service area that is expected to experience strong growth. It is the desire of the Police Division to acquire property in this area similar to the "Super Site" in Hickory Hill with multiple city services located in close proximity. This will provide economy of scale and also create inter-divisional cooperation.

Operating Budget Impact:

This facility will require Operating Budget funding for Utilities, Janitorial Services, Supplies, Copier fees, and Grounds Maintenance. These fees should not exceed \$100,000 in the first year.



Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
1	PD04001	Expand Vehicle/Evidence/Crime	FY 2005	6,000,000	600,000	0	0	0	6,600,000
			FY 2006	14,100,000	2,100,000	0	0	0	16,200,000
			G.O. Bonds Change	8,100,000	1,500,000	0	0	0	9,600,000
2	PD02002	Hickory Hill Precinct	FY 2005	875,000	0	0	0	0	875,000
			FY 2006	875,000	0	0	0	0	875,000
			G.O. Bonds Change	0	0	0	0	0	0
3	PD04013	West Precinct Relocation	FY 2005	875,000	0	0	0	0	875,000
			FY 2006	0	4,160,000	916,000	0	0	5,076,000
			G.O. Bonds Change	(875,000)	4,160,000	916,000	0	0	4,201,000
4	PD02003	Traffic Precinct	FY 2005	875,000	0	0	0	0	875,000
			FY 2006	1,000,000	875,000	0	0	0	1,875,000
			G.O. Bonds Change	125,000	875,000	0	0	0	1,000,000
5	PD02004	Precinct Renovations	FY 2005	78,000	861,000	891,000	921,000	0	2,751,000
			FY 2006	78,000	861,000	891,000	921,000	921,000	3,672,000
			G.O. Bonds Change	0	0	0	0	921,000	921,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
6	PD01004	Academy Expansion	FY 2005	2,290,000	3,090,000	3,100,000	3,200,000	0	11,680,000
			FY 2006	600,000	290,000	3,800,000	3,100,000	3,200,000	10,990,000
			G.O. Bonds Change	(1,690,000)	(2,800,000)	700,000	(100,000)	3,200,000	(690,000)
7	PD04010	In Car Video/Paperless Reportg	FY 2005	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000
			FY 2006	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
			G.O. Bonds Change	(500,000)	0	0	0	1,500,000	1,000,000
8	PD04002	Repave Police Facility	FY 2005	110,000	110,000	110,000	110,000	0	440,000
			FY 2006	110,000	110,000	110,000	110,000	110,000	550,000
			G.O. Bonds Change	0	0	0	0	110,000	110,000
9	PD02006	Downtown Precinct	FY 2005	1,600,000	5,000,000	850,000	0	0	7,450,000
			FY 2006	0	500,000	550,000	4,600,000	1,000,000	6,650,000
			G.O. Bonds Change	(1,600,000)	(4,500,000)	(300,000)	4,600,000	1,000,000	(800,000)
10	PD04012	Radio Repair	FY 2005	290,000	3,200,000	0	0	0	3,490,000
			FY 2006	0	336,000	2,800,000	800,000	0	3,936,000
			G.O. Bonds Change	(290,000)	(2,864,000)	2,800,000	800,000	0	446,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
11	PD04007	Police Headquarters Renovation	FY 2005	0	17,306,000	7,280,000	0	0	24,586,000
			FY 2006	0	19,300,000	7,280,000	0	0	26,580,000
			G.O. Bonds Change	0	1,994,000	0	0	0	1,994,000
12	PD04009	911 Facility	FY 2005	0	13,500,000	13,500,000	0	0	27,000,000
			FY 2006	0	11,500,000	15,500,000	0	0	27,000,000
			G.O. Bonds Change	0	(2,000,000)	2,000,000	0	0	0
13	PD04003	Purchase Helicopter	FY 2005	0	2,500,000	0	0	0	2,500,000
			FY 2006	0	2,500,000	0	0	2,500,000	5,000,000
			G.O. Bonds Change	0	0	0	0	2,500,000	2,500,000
14	PD02008	Precinct 10	FY 2005	0	0	0	0	0	0
			FY 2006	0	0	0	0	600,000	600,000
			G.O. Bonds Change	0	0	0	0	600,000	600,000
	PD03003	Capital Acquisition	FY 2005	2,048,000	2,548,000	3,048,000	3,548,000	0	11,192,000
			FY 2006	4,216,000	4,216,000	4,216,000	4,216,000	4,216,000	21,080,000
			G.O. Bonds Change	2,168,000	1,668,000	1,168,000	668,000	4,216,000	9,888,000



Current vs. Proposed CIP Comparison (G.O. Bonds)

Police Services

Division Priority	Project Number	Project Name	Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
	PD02005	Northwest Precinct	FY 2005	0	0	1,140,000	5,450,000	0	6,590,000
			FY 2006	0	0	0	0	0	0
		G.O. Bonds Change		0	0	(1,140,000)	(5,450,000)	0	(6,590,000)
		Total G.O. Bonds Change		5,438,000	(1,967,000)	6,144,000	518,000	14,047,000	24,180,000



Capital Acquisition

Police Services

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Force Simulation	1	63,000	63,000		63,000		63,000
Mini-van	7	19,000	133,000	133,000			133,000
PST Marked Vehicle	10	16,000	160,000	160,000			160,000
Police Package Car	180	18,750	3,375,000	3,375,000			3,375,000
Unmarked Car	50	16,000	800,000	800,000			800,000
Total Division				4,468,000	63,000	0	4,531,000

